

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING APRIL 30, 2004 (83.33% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,988	1,606	80.8%	1,900	1,450	76.3%
Days to Process New Applicants	21	21	100.0%	21	39	N/A
Field Audits	2,416	2,031	84.1%	1,950	1,469	75.3%
Payrolls Audited	26,484	21,827	82.4%	12,000	22,750	189.6%
SBE/MWDBE Owners Trained	4,813	3,556	73.9%	3,000	6,287	209.6%
City Employees Trained	2,772	2,276	82.1%	1,200	3,175	264.6%
MOPD Citizens Assistance Request	3,610	3,033	84.0%	2,100	3,022	143.9%
OSBC Getting Started Packets Distributed	11,258	9,505	84.4%	10,500	7,108	67.7%
<b>AVIATION</b>						
Passenger Enplanements	20,563,784	17,148,397	83.4%	21,567,000	17,823,827	82.6%
Cargo Tonnage	734,705,825	615,799,501	83.8%	778,913,000	343,327,000	44.1%
Cost per Enplanement	\$7.40	\$7.12	NA	\$7.24	\$7.37	N/A
Complaints per 100,000 Enplanements	0.34	0.41	NA	0.80	0.85	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	14.9	15.3	97.4%	20	16.4	82.0%
<b>Property Mgmt. (Work Orders Compl.)</b>						
Downtown Facilities	1,359	1,011	74.4%	1,500	1,278	85.2%
Police Facilities	8,202	5,519	67.3%	13,000	11,157	85.8%
Health Facilities	1,481	1,223	82.6%	1,200	976	81.3%
Fire Facilities	2,272	1,584	69.7%	2,000	1,695	84.8%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipt	330	271	82.1%	300	249	83.0%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,448	953	65.8%	1,800	1,537	85.4%
Days Booked-Wortham Theatre Center	497	459	92.4%	485	432	89.1%
Days Booked-Jones Hall	271	270	99.6%	275	296	107.6%
Occupancy Days-GRB Convention Center	1,352	1,227	90.8%	1,500	1,434	95.6%
Occupancy Days-Wortham Theatre Center	396	322	81.3%	410	380	92.7%
Occupancy Days-Jones Hall	290	273	94.1%	243	210	86.4%
Occupancy Days-Theatre District Parks Hall	156	130	83.3%	125	139	111.2%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	96.0%	NA	94.0%	94.3%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	97.0%	NA	94.0%	95.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	100.0%	NA	95.3%	97.9%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	99.2%	NA	97.0%	93.4%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	74.7%	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	157	159	NA	158	156	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	52.06	NA	70.00	59.80	NA
Liens Collections	\$2,607,933	2,563,184	98.3%	\$2,548,000	\$2,219,674	87.1%
Ambulance Collection (Self Pay%)	6.3%	6.2%	NA	8.6%	6.4%	NA
Cable Company Complaints	628	488	77.7%	612	534	87.3%
Deferred Compensation Participation	60.94%	60.89%	NA	66.00%	62.21%	NA
Audits Completed	15	5	33.3%	15	14	93.3%
<b>FIRE DEPARTMENT *</b>						
Fire Response Time (Minutes)	8.3	8.3	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.7	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	80,582	67,069	83.2%	77,640	62,682	80.7%
First Trimester Prenatal Enrollment	34.0%	34.4%	N/A	50.0%	40.3%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	71.0%	N/A	85.0%	85.0%	N/A
TB Therapy Completed	86.7%	86.7%	N/A	90.0%	92.1%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,559	5,042	90.7%	5,000	8,962	179.2%
Council Actions on HUD Projects	76	70	92.1%	75	106	141.3%
Annual Spending (Millions)	\$56	\$47	83.9%	\$55	\$53	96.4%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	3,766	2,801	74.4%	4,000	3,350	83.8%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	123	80.4%	150	124	82.7%
Lost Time Injuries (As They Occur)	391	344	88.0%	425	171	40.2%
<b>LEGAL</b>						
Deed Restriction Complaints Received	667	561	84.1%	534	542	101.5%
Deed Restriction Lawsuits Filed	37	30	81.1%	24	24	100.0%
Deed Restriction Warning Letters Sent	226	141	62.4%	176	197	111.9%
<b>LIBRARY</b>						
Total Circulation	5,824,663	4,747,817	81.5%	5,608,474	4,675,960	83.4%
Juvenile Circulation	2,885,251	2,344,168	81.2%	2,871,453	2,437,956	84.9%
Customer Satisfaction (Three/Year)	81%	81%	100.0%	81%	83%	102.5%
Reference Questions Answered	2,849,096	2,375,712	83.4%	2,731,072	2,399,832	87.9%
In-house Computer Users	1,230,476	1,017,509	82.7%	1,247,538	1,039,620	83.3%
Public Computer Training Classes Held	575	452	78.6%	500	542	108.4%
Public Computer Training Attendance	5,735	4,539	79.1%	4,000	4,842	121.1%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,350,145	1,121,311	83.1%	1,593,719	1,023,417	64.2%
Total Dispositions	1,080,155	910,479	84.3%	1,100,000	905,922	82.4%
Cost per Disposition	\$14.56	\$14.60	N/A	\$16.36	\$14.63	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	12.55	N/A	11	12.27	N/A

\* = FY04 YTD is as of 8/31/03. April data is unavailable at this time.

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<b>PARKS &amp; RECREATION</b>						
Attendance in Department-Sponsored Youth Programs	650,611	546,688	84.0%	641,200	438,473	68.4%
Grounds Maintenance Site Visits Monthly	47,125	38,518	93.3%	50,000	42,430	84.9%
Vehicle Downtime-Days out of Service (avg)	21	21	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$361,039	75.9%	\$500,000	\$2,330,778	466.2%
Golf Rounds Played	261,940	206,962	79.0%	281,400	209,916	74.6%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	15,953	82.2%	19,400	17,750	91.5%
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	3,778	3,024	80.0%	2,448	3,481	142.2%
Super Neighborhood Plans Updated	40	40	100.0%	45	3	6.7%
DB's Corrected (by Owner/City)	449	425	94.7%	300	433	144.3%
Lots Cut	8,005	7,677	95.9%	5,000	2,597	51.9%
Number of Permits Sold	132,392	107,760	81.4%	130,000	118,122	90.9%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	20	111.1%
Violation Investigations	15,090	12,062	79.9%	14,000	9,559	68.3%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.3	4.3	100.0%	4.9	4.6	93.9%
Violent Crime Clearance Rate	32.0%	31.7%	99.1%	38.8%	30.0%	77.3%
Crime Lab Cases Completed	89.8%	84.6%	94.2%	90.0%	93.8%	104.2%
Fleet Availability	95.7%	99.9%	104.4%	90.0%	96.5%	107.2%
Complaints - total cases	762	651	85.4%	861	709	82.3%
Tot. Cases Reviewed by Citizens Rev. Com.	311	271	87.1%	248	494	199.2%
Records Processed	776,700	727,731	93.7%	663,276	723,848	109.1%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	292	250	85.7%	280	238	84.8%
Potholes/Skin Patches (Tonnage)	18,778	17,180	91.5%	18,000	15,555	86.4%
Roadside Ditch Regraded/Cleaned (Miles)	310	254	82.0%	195	267	137.1%
Storm Sewers Cleaned (Miles)	359	314	87.5%	350	313	89.3%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	103,252	77.8%	130,900	116,423	88.9%
<b>ECRE</b>						
PIB Appropriations as % of CIP	110.2%	78.2%	71.0%	100.0%	63.6%	63.6%
W/S Appropriations as % of CIP	97.7%	72.5%	74.2%	100.0%	28.4%	28.4%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	40	20.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	10	98.0%	63	32	51.3%
Street Light Installations Authorized	1,846	1,579	85.5%	1,700	1,498	88.1%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	9,390	7,189	76.6%	9,600	8,836	92.0%
No. of Sewer Repairs Completed	3,635	3,191	87.8%	4,000	2,815	70.4%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.61	102.7%	\$13.48	\$13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	129,207	124,788	96.6%	133,500	186,175	139.5%